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Agenda item 134
Proposed programme budget for the biennium 2012-2013

Draft resolution submitted by the Chair of the Committee following informal consultations

Special subjects relating to the proposed programme budget for the biennium 2012-2013

The General Assembly,

I
Revised estimates relating to the proposed programme budget for the biennium 2012-2013 under section 29D, Office of Central Support Services, and section 30, Office of Information and Communications Technology, related to the organizational resilience management system: emergency management framework

Having considered the report of the Secretary-General on revised estimates relating to the proposed programme budget for the biennium 2012-2013 under section 29D, Office of Central Support Services, and section 30, Office of Information and Communications Technology, related to the organizational resilience management system: emergency management framework[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[2]

1. *Takes note* of the report of the Secretary-General;[1]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[2] subject to the provisions of the present resolution;

3. *Takes note* of paragraphs 32 (a) and (c) of the report of the Advisory Committee on Administrative and Budgetary Questions;[2]

4. *Also takes note* of the organizational resilience management system approach, on the understanding that the follow-up report to be submitted to the General Assembly at its sixty-seventh session will present a complete picture of the

[1] A/66/516.
[2] A/66/7/Add.10.

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comprehensive emergency framework, in accordance with the provisions of paragraphs 6 and 11 of its resolution 64/260 of 29 March 2010;

5. *Regrets* the lack of coordination in the Secretariat which lead to delays in submitting the proposal requested in paragraph 11 of resolution 64/260;

6. *Decides* not to use the contingency fund to finance the proposals contained in the Secretary-General's report,[1] and in this regard requests the Secretary-General to strictly observe its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 in relation to the use of the contingency fund;

7. *Also decides* to approve the extension of the lease of the secondary data centre in Piscataway, New Jersey, for 30 months beyond 31 December 2011 and the procurement of software to maintain emergency preparedness plans and the staff accounting system and further decides not to approve additional resources in this regard;

II

Transitional measures concerning financial reporting by the Office of the United Nations High Commissioner for Refugees under the International Public Sector Accounting Standards

Having considered the report of the United Nations High Commissioner for Refugees on transitional measures concerning financial reporting by the Office of the United Nations High Commissioner for Refugees under the International Public Sector Accounting Standards[3] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[4]

1. *Takes note* of the report of the United Nations High Commissioner for Refugees;[3]

2. *Endorses* the conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions;[4]

3. *Authorizes* the United Nations High Commissioner for Refugees to apply mutatis mutandis the Financial Regulations and Rules of the United Nations to its voluntary funds accounting processes and financial reporting, for the sole purpose of its timely implementation of the International Public Sector Accounting Standards;

III

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2011

Having considered the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2011[5] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[6]

1. *Takes note* of the report of the Secretary-General;[5]

[3] A/66/352.
[4] A/66/376.
[5] A/66/510.
[6] A/66/7/Add.9.

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;[6]

IV
Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2012-2013

Recalling section IV of its resolution 60/248 of 23 December 2005,

Having considered the note by the Secretary-General on the request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2012-2013[7] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[8]

1. *Takes note* of the note by the Secretary-General;[7]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;[8]

3. *Approves* the request for a subvention to the Institute of 577,800 dollars (before recosting) for the biennium 2012-2013 from the regular budget of the United Nations, on the understanding that no additional provision would be required under section 4, Disarmament, of the proposed programme budget for the biennium 2012-2013;

V
Administrative expenses of the United Nations Joint Staff Pension Fund and transitional measures concerning the Fund's financial reporting under the International Public Sector Accounting Standards

Recalling its resolutions 55/224 of 23 December 2000, 57/286 of 20 December 2002, 59/269 of 23 December 2004, 61/240 of 22 December 2006, 62/241 of 22 December 2007 and 63/252 of 24 December 2008, section II of its resolution 64/245 of 24 December 2009 and its resolution 65/249 of 24 December 2010,

Having considered the report of the United Nations Joint Staff Pension Board on the administrative expenses of the United Nations Joint Staff Pension Fund and transitional measures concerning the Fund's financial reporting under the International Public Sector Accounting Standards,[9] the report of the Secretary-General on the administrative and financial implications arising from the report of the Board[10] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[11]

1. *Endorses* the conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions,[11] subject to the provisions of the present resolution;

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[7] A/66/170.

[8] A/66/7/Add.8.

[9] A/66/266 and Corr.1.

[10] A/C.5/66/2.

[11] A/66/7/Add.2.

2. *Encourages* the Secretary-General to continue to ensure, through consultations with the United Nations Joint Staff Pension Fund, that posts in the Fund are announced as widely as possible, inter alia on the Inspira website as appropriate;

3. *Approves* the revised estimate of 154,545,700 United States dollars for the biennium 2010-2011 for the administration of the Fund;

4. *Also approves* expenses, chargeable directly to the Fund, totalling 173,412,600 dollars net for the biennium 2012-2013;

5. *Further approves* the amount of 20,688,300 dollars as the United Nations share of the cost of the administrative expenses of the Fund for the biennium 2012-2013, of which 13,240,500 dollars represents the share of the regular budget and the balance of 7,447,800 dollars represents the share of the funds and programmes;

6. *Approves* the reduction of 1,035,600 dollars in the United Nations share of the cost of the administrative expenses of the central secretariat of the Fund under section 1 (Overall policymaking, direction and coordination) of the proposed programme budget for the biennium 2012-2013;

7. *Authorizes* the United Nations Joint Staff Pension Board to supplement the voluntary contributions to the Emergency Fund for the biennium 2012-2013 by an amount not to exceed 200,000 dollars;

8. *Authorizes* the Fund to continue to apply the Financial Regulations and Rules of the United Nations mutatis mutandis to its accounting processes and financial reporting in a manner that allows the Fund to be compliant with the International Public Sector Accounting Standards by 1 January 2012;

9. *Recalls* its resolution 65/249;

VI
International Trade Centre

Having considered the programme budget proposals for the International Trade Centre for the biennium 2012-2013[12] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[13]

1. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[13] subject to the provisions of the present resolution;

2. *Takes note* of paragraph 11 of the report of the Advisory Committee on Administrative and Budgetary Questions[13] and decides that the temporary position of Associate Graphic Designer (P-2) shall continue to be funded as general temporary assistance;

3. *Decides* to approve resources in the amount of 41,337,700 dollars (the United Nations share equivalent to 38,072,000 Swiss francs at the exchange rate of 0.921 Swiss francs to 1 United States dollar) proposed for the biennium 2012-2013 under section 13, International Trade Centre, of the proposed programme budget for the biennium 2012-2013;

[12] A/66/6 (Sect. 13) and Add.1.
[13] A/66/7/Add.5.

VII
Construction of additional office facilities at the United Nations Office at Nairobi and the Economic Commission for Africa in Addis Ababa, and strategic heritage plan of the United Nations Office at Geneva

Recalling its resolution 56/270 of 27 March 2002, section IV of its resolution 58/272 of 23 December 2003, sections IX and X of its resolution 62/238 of 22 December 2007, section I of its resolution 63/263 of 24 December 2008, its resolution 64/243 of 24 December 2009 and section III of its resolution 65/259 of 24 December 2010,

Having considered the reports of the Secretary-General on the construction of additional office facilities at the United Nations Office at Nairobi,[14] on progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa[15] and on the strategic heritage plan of the United Nations Office at Geneva,[16] as well as the related report of the Advisory Committee on Administrative and Budgetary Questions,[17]

1. *Takes note* of the reports of the Secretary-General;[14,15,16]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[17] subject to the provisions of the present resolution;

3. *Requests* the Secretary-General, through the Office of Central Support Services, to take into account lessons learned and best practices from past construction projects in implementing future construction projects, in particular to draw from the experience and the know-how acquired from large capital projects, including the capital master plan;

4. *Also requests* the Secretary-General to ensure that major capital expenditure projects are not implemented simultaneously in order to prevent their financing at the same time;

5. *Recalls* paragraph 15 of the report of the Advisory Committee on Administrative and Budgetary Questions[17] and expresses concern that an estimated expenditure of 734,000 dollars from the contingency provision has arisen, owing to an error by the architecture and construction management consultant, which has resulted in a substantial depletion of the budgeted contingency, thereby increasing the risk to the project;

6. *Reiterates its request* to the Secretary-General that the renovation phase of the strategic heritage plan not start before the General Assembly has taken a decision on this matter and the capital master plan has been completed;

7. *Requests* the Secretary-General to submit a detailed implementation plan and cost analysis based on the medium-term option during its sixty-eighth session in the context of the proposed programme budget for the biennium 2014-2015, with fully developed explanations of the composition and calculation of the costs, as well as the basis of assumptions that underpin the estimates and relevant supporting data, and a prioritized list of tasks highlighting essential items that need renovation for

[14] A/66/336.
[15] A/66/351.
[16] A/66/279.
[17] A/66/7/Add.3.

health and safety reasons, without prejudice to any decisions to be made by the General Assembly on this matter;

8. *Also requests* the Secretary-General to include, as a potential complement to assessed contributions by Member States for the realization of the strategic heritage plan, options for voluntary funding sources, public or private, in line with the rules and regulations of the United Nations;

9. *Decides* to approve general temporary assistance in the amount of 810,600 dollars under section 29E, Administration, Geneva, to provide for one P-4 Architect and one P-4 Engineer as well as the additional requirement of 2,800,000 dollars for contractual services in relation to the development of the detailed project implementation and phasing plan under section 34, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2012-2013;

10. *Also decides* to approve an amount of 74,000 dollars under section 37, Staff assessment, to be offset by an equivalent amount under Income section 1, Income from staff assessment, of the proposed programme budget for the biennium 2012-2013.

VIII
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its sixteenth, seventeenth and eighteenth sessions and its fifteenth, sixteenth and seventeenth special sessions

Having considered the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its sixteenth, seventeenth and eighteenth sessions and its fifteenth, sixteenth and seventeenth special sessions[18] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[19]

1. *Takes note* of the report of the Secretary-General;[18]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;[19]

3. *Welcomes* the establishment of the Office of the President of the Human Rights Council;

IX
Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Having considered the reports of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council and on the request for a subvention to the Special Court for Sierra Leone,[20] as well as the related reports of the Advisory Committee on Administrative and Budgetary Questions,[21]

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[18] A/66/586.

[19] A/66/7/Add.20.

[20] A/66/354 and Corr.1 and Add.1 and Add.1/Corr.1 and 2, Add.2 and Add.2/Corr.1, Add.3 and 4, Add.5 and Add.5/Corr.1 and Add.6 and A/66/563.

[21] A/66/7/Add.12, 13 and 19.

1. *Takes note* of the reports of the Secretary-General;[20]

2. *Endorses* the conclusions and recommendations contained in the reports of the Advisory Committee on Administrative and Budgetary Questions,[21] subject to the provisions of the present resolution;

3. *Reiterates* the need for greater transparency in the presentation of resources for travel and consultancies so that the General Assembly can make well-informed decisions regarding the resource requirements for special political missions;

4. *Requests* the Secretary-General to make additional efforts to ensure that support sought in the form of consultancies is not already available in-house or in situ;

5. *Regrets* the late introduction of the reports on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council;

6. *Takes note* of paragraphs 57, 64, 82, 109, 112, 115, 138, 162 and 245 of the report of the Advisory Committee on Administrative and Budgetary Questions;[22]

7. *Decides* to reduce the 2012 budget for the United Nations Integrated Peacebuilding Office in the Central African Republic by 350,000 dollars;

8. *Also decides* to reduce the 2012 budget for the Cameroon-Nigeria Mixed Commission by 250,000 dollars;

9. *Approves* the budgets totalling 583,383,800 dollars for the twenty-nine special political missions authorized by the General Assembly and/or the Security Council, listed in table 1 of the report of the Secretary-General;[23]

10. *Also approves* a charge totalling 583,383,800 dollars net against the provision for special political missions requested in section 3 (Political affairs) of the proposed programme budget for the biennium 2012-2013;

11. *Authorizes* the Secretary-General to enter into commitments in an amount not to exceed 16,000,000 dollars for the United Nations Support Mission in Libya;

12. *Also authorizes* the Secretary-General to enter into commitments in an amount not to exceed 9,066,400 dollars for the subvention for the Special Court for Sierra Leone;

X
Administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for 2011

Having considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for 2011[24] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[25]

[22] A/66/7/Add.12.
[23] A/66/354 and Corr.1.
[24] A/66/394.
[25] A/66/7/Add.4.

1. *Recalls* General Assembly resolution 66/ of December 2011;

2. *Takes note* of the statement submitted by the Secretary-General;[24]

3. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;[25]

XI
Financial implications of the administration of justice at the United Nations

Recalling its resolution 66/ of December 2011 on the administration of justice at the United Nations,

1. *Decides* to approve an additional amount of 7,078,700 dollars, at 2012-2013 rates, under the proposed programme budget for the biennium 2012-2013, reflecting an increase comprising 2,178,600 dollars under section 1 (Overall policymaking, direction and coordination), 557,600 dollars under section 8 (Legal affairs), 402,600 dollars under section 19 (Economic and social development in Asia and the Pacific), 299,400 dollars under section 29A (Office of the Under-Secretary-General for Management), 689,200 dollars under section 29C (Office of Human Resources Management), 649,700 dollars under section 29D (Office of Central Support Services), 868,200 dollars under section 29E (Administration, Geneva) and 695,000 dollars under section 29G (Administration, Nairobi), and an increase of 738,400 under section 37 (Staff assessment), to be offset by a corresponding amount under income section 1 (Income from staff assessment);

2. *Also decides* that the additional amount of 7,078,700 dollars would represent a charge against the contingency fund for the biennium 2012-2013;

XII
Effects of changes in rates of exchange and inflation

Having considered the report of the Secretary-General on the revised estimates resulting from changes in rates of exchange and inflation[26] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[27]

Takes note of the revised estimates arising from recosting due to changes in the rates of exchange and inflation;

XIII
Contingency fund

Notes that a balance of 13,762,500 dollars remains in the contingency fund;[28]

XIV
Joint Inspection Unit

Approves the gross budget for the Joint Inspection Unit for the biennium 2012-2013 in the amount of 12,743,200 dollars;

[24] A/66/614.
[25] A/66/7/Add.22.
[26] See A/C.5/66/SR.25.

XV
International Civil Service Commission

Approves the gross budget for the International Civil Service Commission for the biennium 2012-2013 in the amount of 17,546,300 dollars;

XVI
United Nations System Chief Executives Board for Coordination

Notes the gross budget for the United Nations System Chief Executives Board for Coordination for the biennium 2012-2013 in the amount of 5,380,700 dollars;

XVII
Gross jointly financed budget of the Department of Safety and Security

Approves the gross jointly financed budget of the Department of Safety and Security for the biennium 2010-2011 in the amount of 244,536,400 dollars, broken down as follows:

(a) Field Security Operations: 215,032,200 dollars;

(b) Security and Safety Services at the United Nations Office at Vienna: 29,504,200 dollars.